

Nondepartmental Program Area Summary

Overview

The two nondepartmental agencies, Unclassified Administrative Expenses and Employee Benefits, support various expenses that are not allocated to specific agencies including reserves for local cash match prior to the acceptance of grant awards and appropriation of local cash match by the Board of Supervisors for General Fund liability insurance coverage as well as fringe benefits paid by the County.

Program Area Summary by Character

Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Expenditures:					
General Fund Fringe	\$127,966,018	\$134,616,655	\$137,521,539	\$160,378,737	\$160,629,722
Operating Expenses	14,639,234	13,361,899	18,144,128	14,147,238	14,647,238
Total Expenditures	\$142,605,252	\$147,978,554	\$155,665,667	\$174,525,975	\$175,276,960

Program Area Summary by Agency

Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Unclassified Administrative					
Expenses	\$5,504,194	\$5,955,363	\$9,928,546	\$6,155,698	\$6,655,698
Employee Benefits	137,101,058	142,023,191	145,737,121	168,370,277	168,621,262
Total Expenditures	\$142,605,252	\$147,978,554	\$155,665,667	\$174,525,975	\$175,276,960